

PROGRAM DESCRIPTION**Department: Economic Development****HB Section(s): 7.090****Program Name: Missouri One Start Community College New Jobs Training Program****Program is found in the following core budget(s): Missouri One Start Community College New Jobs Training Program****1a. What strategic priority does this program address?**

Laser Focused, Customer Centric, Regionally Targeted, One Team

1b. What does this program do?

- The Missouri One Start Community College New Jobs Training Program (NJTP) provides assistance to eligible businesses to train workers in newly created jobs. The NJTP is suited for competitive projects with a substantial amount of job creation. It has a dual mission to develop talent and grow business.
- The NJTP helps offset training costs normally associated with a new business start-up or expansion. Funds are generated by diverting a portion of the new jobs' state withholding tax and using that funding to provide or reimburse training costs.
- The program is administered locally by community colleges.

2a. Provide an activity measure(s) for the program.

	FY2017		FY2018		FY2019		FY2020	FY2021	FY2022
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Companies Assisted	N/A	15	15	16	15	12	14	14	14

Note 1: Changed calculation method in FY2017 for active projects; FY2017 Projected data not applicable.

Note 2: Projected data assumes an average of FY2017-FY2019 Actuals.

2b. Provide a measure(s) of the program's quality.

	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Projected	FY2022 Projected
Customer Service Experience	100%	100%	100%	100%	100%

Note 1: FY2018 was the first year to survey NJTP participating companies.

Note 2: Percentage of respondents who rated their experience as "good" or "excellent."

Note 3: FY2019 data includes five responses from 20 NJTP and Job Retention Training Program (JRTP) companies surveyed, who were asked how they would rate the training received.

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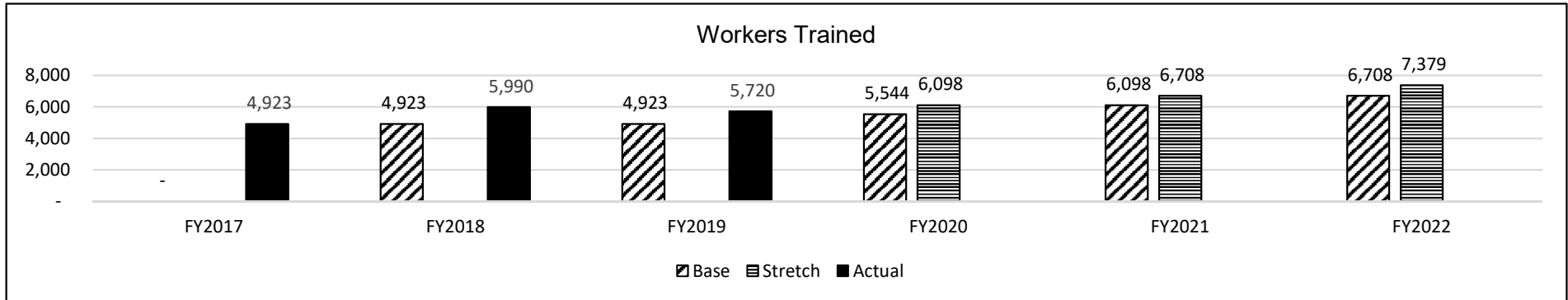
Department: Economic Development

HB Section(s): 7.090

Program Name: Missouri One Start Community College New Jobs Training Program

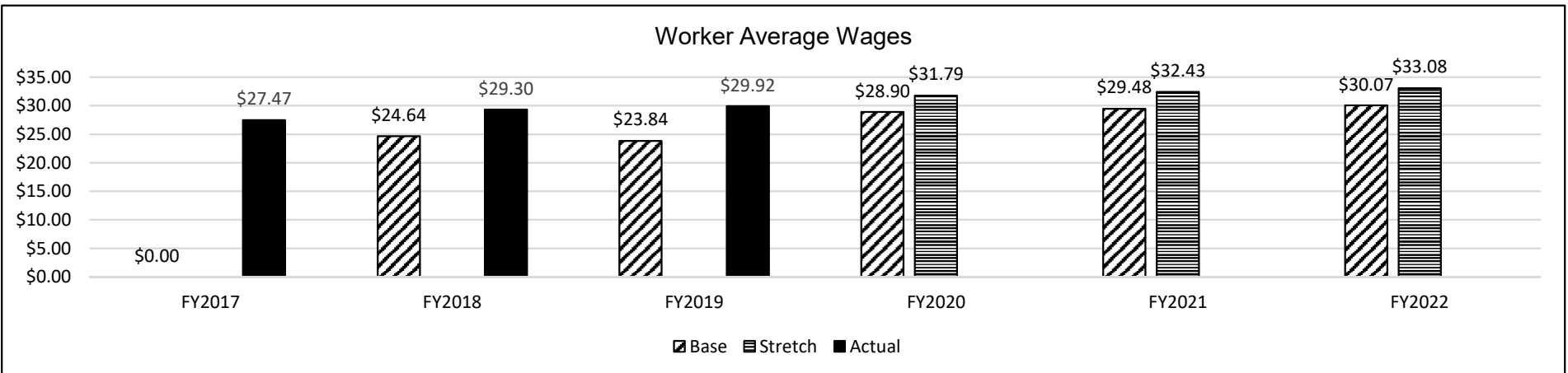
Program is found in the following core budget(s): Missouri One Start Community College New Jobs Training Program

2c. Provide a measure(s) of the program's impact.



Note 1: Base target for FY2020 reflects an average of FY2017-FY2019 Actuals. Base target FY2021-FY2022 reflects a 10% increase each year.

Note 2: Stretch targets for FY2020-FY2022 reflects a 10% increase of the Base.



Note 1: Base targets for FY2020 reflects an average of the Actual wages from FY2017-FY2019. Base targets for FY2021-FY2022 reflects a 2% increase.

Note 2: Stretch targets for FY2020-FY2022 reflects a 10% increase of the Base.

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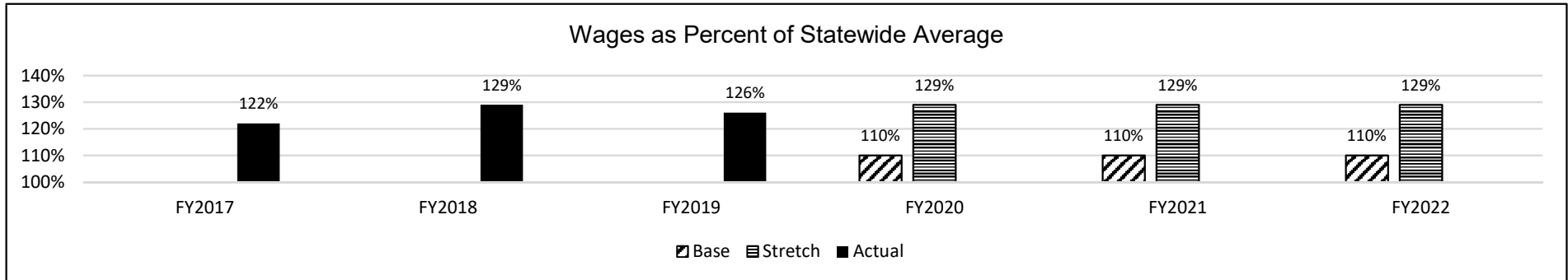
Department: **Economic Development**

HB Section(s): **7.090**

Program Name: **Missouri One Start Community College New Jobs Training Program**

Program is found in the following core budget(s): **Missouri One Start Community College New Jobs Training Program**

2c. Provide a measure(s) of the program's impact. (continued)

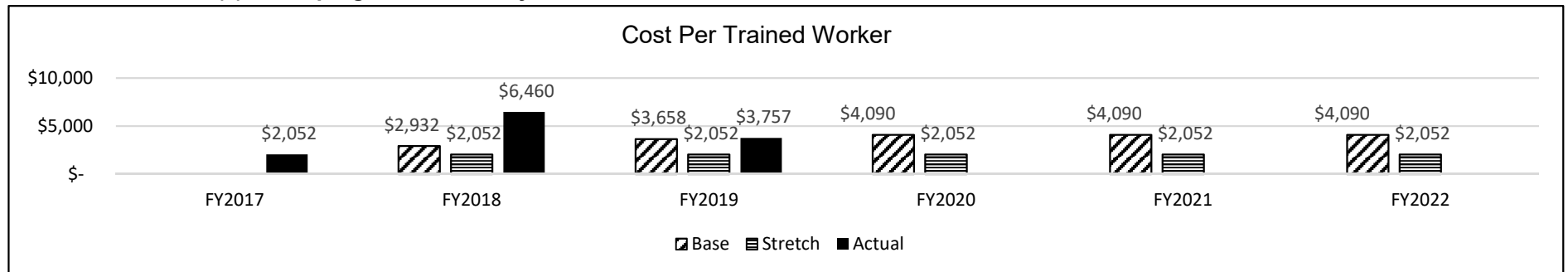


Note 1: Statewide Average Wage for FY2018 was \$23.84 per hour. Specific company projects impact actual wages year-to-year.

Note 2: Base target reflects average trainee wage is 110% of state average wage. Stretch target reflects highest percentage of previous three years.

Note 3: Average trainee wages for FY2019 was \$29.92 per hour.

2d. Provide a measure(s) of the program's efficiency.



Note 1: Calculated by dividing approved amounts of training incentives by the number of workers receiving training for projects **authorized** in the fiscal year.

Note 2: The national annual average amount a company invests in training a worker is \$1,273 plus salary for on-the-job training (est. 50% of salary for 6 months at state average wage), for a **\$13,222** total, according to the Association for Talent Development and the Society of Human Resource Managers.

Note 3: Base figure reflects an average of FY2017 to FY2019 Actuals. Stretch goal reflects lowest Cost Per Trained Worker of previous three years.

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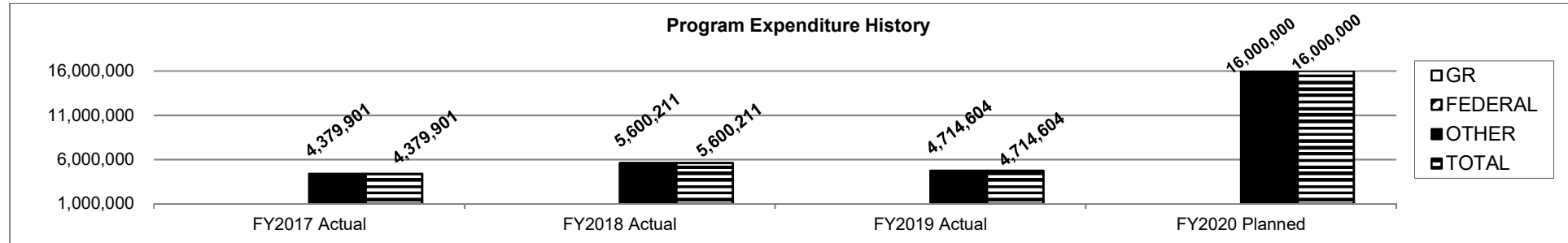
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Community College New Jobs Training Program Fund (0563)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 620.800 - 620.809, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No